

# Division of Idaho State Police

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
<b>BY PROGRAM</b>					
Director's Office	6,552,000	6,677,200	6,762,500	7,198,600	7,180,100
Executive Protection	293,300	276,700	300,800	295,700	293,900
Investigations	6,421,900	6,126,600	6,639,800	7,000,300	6,960,200
Patrol	20,690,700	19,730,500	20,391,700	22,644,500	22,327,200
Law Enforcement Programs	1,361,400	1,509,000	1,393,000	1,274,200	1,257,600
Support Services	6,549,700	6,256,600	6,841,600	6,386,300	5,884,600
Forensic Services	2,664,700	2,623,200	2,917,600	3,382,200	2,927,500
<b>Total:</b>	<b>44,533,700</b>	<b>43,199,800</b>	<b>45,247,000</b>	<b>48,181,800</b>	<b>46,831,100</b>
<b>BY FUND CATEGORY</b>					
General	16,978,400	16,858,400	16,419,000	19,862,600	17,868,600
Dedicated	19,767,900	19,412,600	21,394,100	20,791,800	21,509,500
Federal	7,787,400	6,928,800	7,433,900	7,527,400	7,453,000
<b>Total:</b>	<b>44,533,700</b>	<b>43,199,800</b>	<b>45,247,000</b>	<b>48,181,800</b>	<b>46,831,100</b>
Percent Change:		(3.0%)	4.7%	6.5%	3.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	28,531,800	27,089,600	29,961,300	31,486,100	31,413,500
Operating Expenditures	10,284,500	8,883,900	10,472,500	10,288,800	10,157,000
Capital Outlay	2,021,300	3,097,700	1,117,100	2,558,000	1,458,500
Trustee/Benefit	3,602,100	4,034,600	3,602,100	3,848,900	3,802,100
Lump Sum	94,000	94,000	94,000	0	0
<b>Total:</b>	<b>44,533,700</b>	<b>43,199,800</b>	<b>45,247,000</b>	<b>48,181,800</b>	<b>46,831,100</b>
Full-Time Positions (FTP)	469.25	469.25	469.25	469.25	469.25

## Division Description

Director's Office: provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, financial services, procurement, and fleet management.

Executive Protection: Created in FY 2003 by the Legislature to separately track costs associated with protecting the Governor of Idaho.

Investigations: provides drug enforcement, internal police and governmental investigation.

Patrol: responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

Law Enforcement Programs: includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, the training section, and data-processing, and officer equipment.

Forensic Services: assists law enforcement agencies through laboratory examinations, analysis and training.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>469.25</b>	<b>16,419,000</b>	<b>45,247,000</b>	<b>469.25</b>	<b>16,419,000</b>	<b>45,247,000</b>
HB 805 One-time 1% Salary Increase	0.00	111,200	259,300	0.00	111,200	259,300
Governor's Rescission	0.00	0	0	0.00	(118,300)	(259,500)
<b>FY 2005 Total Appropriation</b>	<b>469.25</b>	<b>16,530,200</b>	<b>45,506,300</b>	<b>469.25</b>	<b>16,411,900</b>	<b>45,246,800</b>
Non-Cognizable Funds and Transfers	0.00	0	(80,000)	0.00	0	(80,000)
<b>FY 2005 Estimated Expenditures</b>	<b>469.25</b>	<b>16,530,200</b>	<b>45,426,300</b>	<b>469.25</b>	<b>16,411,900</b>	<b>45,166,800</b>
Removal of One-Time Expenditures	0.00	(111,200)	(1,756,800)	0.00	(102,500)	(1,708,200)
Base Adjustments	0.00	0	(135,200)	0.00	109,600	110,900
<b>FY 2006 Base</b>	<b>469.25</b>	<b>16,419,000</b>	<b>43,534,300</b>	<b>469.25</b>	<b>16,419,000</b>	<b>43,569,500</b>
Benefit Costs	0.00	216,600	477,400	0.00	167,600	369,600
Inflationary Adjustments	0.00	44,800	173,400	0.00	0	0
Replacement Items	0.00	2,624,200	2,630,200	0.00	654,700	1,456,200
Nonstandard Adjustments	0.00	4,700	20,900	0.00	4,700	20,900
Annualizations	0.00	0	10,000	0.00	0	10,000
Change in Employee Compensation	0.00	114,900	267,600	0.00	114,900	267,600
27th Payroll	0.00	438,400	1,024,700	0.00	438,400	1,024,700
Fund Shifts	0.00	0	0	0.00	0	0
<b>FY 2006 Program Maintenance</b>	<b>469.25</b>	<b>19,862,600</b>	<b>48,138,500</b>	<b>469.25</b>	<b>17,799,300</b>	<b>46,718,500</b>
1. BCI Office Specialist II	0.00	0	43,300	0.00	0	43,300
2. Deputy Attorney General	0.00	0	0	0.00	69,300	69,300
<b>FY 2006 Total</b>	<b>469.25</b>	<b>19,862,600</b>	<b>48,181,800</b>	<b>469.25</b>	<b>17,868,600</b>	<b>46,831,100</b>
Change from Original Appropriation	0.00	3,443,600	2,934,800	0.00	1,449,600	1,584,100
% Change from Original Appropriation		21.0%	6.5%		8.8%	3.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	469.25	16,419,000	21,394,100	7,433,900	45,247,000
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	111,200	131,000	17,100	259,300
Governor's Recommendation	0.00	111,200	131,000	17,100	259,300
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(118,300)	(133,300)	(7,900)	(259,500)
<b>FY 2005 Total Appropriation</b>					
Agency Request	469.25	16,530,200	21,525,100	7,451,000	45,506,300
Governor's Recommendation	469.25	16,411,900	21,391,800	7,443,100	45,246,800
<b>Non-Cognizable Funds and Transfers</b>					
Transfers \$80,000 in federal spending authority to the POST Academy.					
Agency Request	0.00	0	0	(80,000)	(80,000)
Governor's Recommendation	0.00	0	0	(80,000)	(80,000)
<b>FY 2005 Estimated Expenditures</b>					
Agency Request	469.25	16,530,200	21,525,100	7,371,000	45,426,300
Governor's Recommendation	469.25	16,411,900	21,391,800	7,363,100	45,166,800
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(111,200)	(1,628,500)	(17,100)	(1,756,800)
Governor's Recommendation	0.00	(102,500)	(1,596,500)	(9,200)	(1,708,200)
<b>Base Adjustments</b>					
Includes a reduction of \$100,000 in available federal spending authority in Investigations, and a reduction of \$35,200 in available hazardous materials spending authority in Patrol.					
Agency Request	0.00	0	(35,200)	(100,000)	(135,200)
<i>The Governor does not recommend deleting spending authority associated with one position in the miscellaneous fund. Funding for this position was appropriated in FY 2002 for a hazardous materials specialist under the Department of Environmental Quality, but the funding discontinued in FY 2004. Spending authority will be utilized for staff support for the newly created Criminal Justice Coordinating Council. The Governor, however, does recommend restoring the risk management rescission to the base.</i>					
Governor's Recommendation	0.00	109,600	101,300	(100,000)	110,900
<b>FY 2006 Base</b>					
Agency Request	469.25	16,419,000	19,861,400	7,253,900	43,534,300
Governor's Recommendation	469.25	16,419,000	19,896,600	7,253,900	43,569,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	216,600	239,700	21,100	477,400
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	167,600	185,700	16,300	369,600
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	44,800	59,300	69,300	173,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
DIRECTOR'S OFFICE: Includes \$20,400 for 12 computers, \$2,000 for one printer, and \$3,600 for computer software for a total of \$26,000 (General Funds).					
INVESTIGATIONS: Includes \$229,600 for replacement of 8 vehicles, \$2,400 for one laptop computer, and \$2,000 for one printer for a total of \$234,000 (General Fund).					
PATROL: Includes \$659,300 to replace 19 patrol vehicles, \$181,600 to replace four SUV's, \$27,000 to replace one unmarked vehicle, \$129,000 to replace six patrol motorcycles, \$52,900 to equip replacement vehicles, \$82,000 to replace 10 mountain top radio repeaters, \$247,800 to replace 118 radars, and \$88,900 to replace miscellaneous computer equipment and software for a total of \$1,468,500 (General Fund).					
LAW ENFORCEMENT PROGRAMS: Includes \$5,100 for three computers, \$2,000 for one printer, and \$900 for computer software for a total of \$8,000 (General Fund).					
SUPPORT SERVICES: Includes \$429,000 for 12 computer servers, \$22,100 for 13 computers, \$2,000 for one printer, and \$3,900 for computer software for a total of \$457,000 (\$451,000 General Fund).					
FORENSIC SERVICES: Includes \$364,700 for three Gas Chromatography/Mass Spectrophotometers and \$72,000 in miscellaneous computer equipment and software for a total of \$436,700 (General Fund).					
Agency Request	0.00	2,624,200	6,000	0	2,630,200
<i>Provides \$229,600 (General Fund) for eight vehicles in Investigations; provides Patrol with \$659,300 (Law Enforcement Fund) for nineteen equipped patrol vehicles, \$136,200 (Law Enforcement Fund) for three 4x4 vehicles, \$27,000 (General Fund) for one unmarked vehicle, \$45,400 (General Fund) for one 4x4 vehicle, \$64,500 (General Fund) for three patrol motorcycles, \$82,000 (General Fund) for ten mountain top repeaters, \$153,300 (General Fund) for seventy-three radars, and \$52,900 (General Fund) for twenty-three pieces of patrol vehicle equipment; and provides support services with \$6,000 (Dedicated Funds) to purchase three computers and related software.</i>					
Governor's Recommendation	0.00	654,700	801,500	0	1,456,200

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## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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### Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Attorney General fees are reduced by \$8,300 and State Treasurer fees by \$1,400. Risk Management fees are increased by \$13,500 and State Controller fees by \$17,100.

Agency Request	0.00	4,700	13,100	3,100	20,900
Governor's Recommendation	0.00	4,700	13,100	3,100	20,900

### Annualizations

Reflects an increase in spending authority from the Idaho Law Enforcement Telecommunications Fund in order to cover the fiscal year 2005 pay plan.

Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000

### Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	114,900	136,700	16,000	267,600
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*The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.*

Governor's Recommendation	0.00	114,900	136,700	16,000	267,600
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### 27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	438,400	525,700	60,600	1,024,700
Governor's Recommendation	0.00	438,400	525,700	60,600	1,024,700

### Fund Shifts

In the Director's Office, shifts \$78,400 from the Indirect Cost Recovery Fund to available federal funds; and in the Idaho State Police, shifts \$25,000 in federal funds to the Hazardous Materials/Waste Transportation Fund due to decreasing revenue sources.

Agency Request	0.00	0	(103,400)	103,400	0
Governor's Recommendation	0.00	0	(103,100)	103,100	0

### FY 2006 Program Maintenance

Agency Request	469.25	19,862,600	20,748,500	7,527,400	48,138,500
Governor's Recommendation	469.25	17,799,300	21,466,200	7,453,000	46,718,500

### 1. BCI Office Specialist II

The applicant fingerprint unit performs all duties associated with non-criminal fingerprint based background checks. By Idaho law, the pool of applicants includes a number of positions of trust such as teachers, doctors, police officers, daycare providers, hospital and nursing staff, insurance agents, and real estate agents, for example. The number of backgrounds processed has grown 3% - 10% per year for the last several years. The number of persons assisted at the Bureau of Criminal Identification (BCI) office counter has grown at nearly the same rate. In calendar year 2003, BCI assisted 8,110 people at the service counter, fingerprinting 3,700, and processed nearly 70,000 background checks, 44,500 of which were fingerprint based. Spending authority of miscellaneous revenue is requested to add one office specialist to manage the increased caseload, utilizing a vacant FTP previously funded with federal funds.

Agency Request	0.00	0	43,300	0	43,300
Governor's Recommendation	0.00	0	43,300	0	43,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Deputy Attorney General</b>					
Agency Request	0.00	0	0	0	0
<i>Provides funding for an additional deputy attorney general for the Idaho State Police. Court action has made forfeitures of real and personal property associated with illegal drug use and trafficking constitutional again. Further, the workload involving the Alcohol Beverage Control is very time-consuming and intense and requires additional resources to handle a growing caseload of administrative violation proceedings.</i>					
Governor's Recommendation	0.00	69,300	0	0	69,300
<b>FY 2006 Total</b>					
Agency Request	469.25	19,862,600	20,791,800	7,527,400	48,181,800
Governor's Recommendation	469.25	17,868,600	21,509,500	7,453,000	46,831,100
Agency Request					
Change from Original App	0.00	3,443,600	(602,300)	93,500	2,934,800
% Change from Original App	0.0%	21.0%	(2.8%)	1.3%	6.5%
Governor's Recommendation					
Change from Original App	0.00	1,449,600	115,400	19,100	1,584,100
% Change from Original App	0.0%	8.8%	0.5%	0.3%	3.5%